

## DETAILED ESTIMATES OF INCOME

Sr. No	Head of Account	Actual Receipt 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
<b>1</b>	<b>INTERNAL RECEIPTS</b>				
	i) Fee & Fine	81899895	80000000	80000000	85000000
	ii) Examination Fee	1576327	800000	800000	1100000
	iii) Enrolment/Regn. fee/Migration fee	453520	300000	300000	400000
	iv) Other Misc. fee		500000	500000	500000
	<b>Total</b>	<b>83929742</b>	<b>81600000</b>	<b>81600000</b>	<b>87000000</b>
<b>2</b>	<b>HOSTEL RECEIPTS</b>				
	Room Rent, Electricity and other charges	995000	900000	900000	1000000
<b>3</b>	<b>SALE OF PUBLICATIONS</b>				
	Hand Book of Information, Syllabi, forms etc.	5489742	4000000	4000000	4000000
<b>4</b>	<b>RENT FROM UNIVERSITY HOUSES &amp; SHOPS</b>	1252439	1500000	1500000	1500000
<b>5</b>	<b>ELECTRICITY &amp; WATER CHARGES FROM UNIVERSITY QUARTERS &amp; SHOPS</b>	3675448	2500000	2500000	3000000
<b>6</b>	<b>RECOVERIES OF LOAN/ADVANCES</b>				
	i) Vehicle Loan		250000	250000	250000
	ii) House Building Loan		600000	600000	600000
	iii) Marriage Loan		200000	200000	300000
	iv) Computer Loan		200000	200000	250000
	<b>Total</b>	<b>1395055</b>	<b>1250000</b>	<b>1250000</b>	<b>1400000</b>
<b>7</b>	<b>MISC. INCOME</b>				
	i) Telephone Charges				
	ii) Income from Uni. vehicle		10000	10000	10000
	iii) Income from Guest House		200000	200000	200000
	iv) Other Misc. Income	10828890	1500000	1500000	1500000
	v) S.E. Office	15725182	300000	300000	500000
	<b>Total</b>	<b>26554072</b>	<b>2010000</b>	<b>2010000</b>	<b>2210000</b>
<b>8</b>	<b>INTEREST ON INVESTMENTS &amp; SAVING A/C</b>	2059098	1000000	1000000	1000000
<b>9</b>	<b>Income from Affiliated Colleges</b>	20444371	10000000	15000000	20000000
	<b>Total Internal Receipt Sr.No. 1 to 9</b>	<b>145794967</b>	<b>104760000</b>	<b>109760000</b>	<b>121110000</b>
<b>10</b>	<b>EXTERNAL RECEIPTS</b>				
	i) State Govt. Grant-in-Aid	150000000	350000000	320000000	450000000
	<b>Grand Total 1 to 9 &amp; 10</b>	<b>295794967</b>	<b>454760000</b>	<b>429760000</b>	<b>571110000</b>
<b>11</b>	AMOUNT TRANSFERRED FROM DISTANCE EDUCATION TO PLAN SCHEME	135000000	60000000	95000000	60000000
<b>12</b>	AMOUNT TRANSFERRED FROM DISTANCE EDUCATION TO PENSION FUND	50000000	50000000	50000000	50000000
<b>13</b>	AMOUNT TRANSFERRED FROM ENGG. SCHEME TO PLAN SCHEME	50000000	20000000	80000000	20000000
	<b>Total Sr.No. 1 to 13</b>	<b>530794967</b>	<b>584760000</b>	<b>654760000</b>	<b>701110000</b>

## DETAILED ESTIMATES OF EXPENDITURE

Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
1	<b>Vice-Chancellor Office</b>				
	A) Salary	4560600	4650000	3500000	4825000
	B) VC's Discretionary Fund		20000	20000	20000
	<b>Total</b>	<b>4560600</b>	<b>4670000</b>	<b>3520000</b>	<b>4845000</b>
2	<b>Pro Vice-Chancellor Office</b>				
	A) Salary	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	<b>Registrar Office</b>				
	A) Salary	2373018	2850000	2500000	3217000
	<b>Total</b>	<b>2373018</b>	<b>2850000</b>	<b>2500000</b>	<b>3217000</b>
4	<b>University Offices</b>				
	A) Salary, Pension etc.	41710936	58000000	50000000	64000000
	i) Contribution to Pension Fund for staff of the University	16908402	17500000	17000000	20000000
	ii) Gratuity/Annuity	4701112	5000000	5000000	7000000
	iii) Ex-Gratia Grant/Payment to Deceased		2500000	2800000	3500000
	iv) GSLIS		50000	50000	50000
	v) Leave Encashment	2378827	5000000	4000000	7000000
	vi) Education Allowance	3845416	8000000	8000000	8000000
	<b>Total</b>	<b>69544693</b>	<b>96050000</b>	<b>86850000</b>	<b>109550000</b>
	<b>B) Other Charges</b>				
	i) Motor Vehicle (NR)	1595492	2500000	950000	2500000
	Motor Vehicle ( R )	1399334	1500000	1750000	1600000
	ii) Stationery & Contingency	353287	550000	550000	800000
	iii) Forms & Printing/Publication	508308	550000	550000	600000
	iv) Liveries	18320	30000	24000	30000
	v) Office Equipment/Machinery-NR	606604	500000	800000	500000
	Office Equipments/Machinery-R	189161	300000	140000	300000
	vi) Convocation & function	378862	600000	280000	600000
	vii) Furniture(Pooled Provision)NR	3154414	1000000	1000000	1000000
	Furniture(Pooled Provision) R	23000	200000	160000	200000
	viii) Wages/Contingencies *	5854636	4500000	7000000	4500000
	ix) Subscription payable to Societies	197916	500000	1400000	550000
	x) Travelling Allowance & other unforeseen	1639177	2500000	2000000	2500000
	xi) T.A on Retirement		50000	40000	50000
	xii) Leave Travel Concession	7718679	10000000	8000000	10000000
	xiii) Employees Welfare Fund		20000	16000	20000
	xiv) Postage & Telegrams	518537	700000	560000	700000
	xv) Training (Office Personnel)	16467	300000	240000	300000
	xvi) Reserve for Unforeseen Exp.		10000000		12000000
	xvii) Hon.to outside experts on Selection Comm.& Estt. Comm.	52000	65000	52000	60000

\* The provision of funds for contractual staff made under this head for the year 2014-15

Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
	xviii) Conduct of Examinations				
	a) Supervisory, Invigilation staff, answer books & other contingencies	1699722	2000000	2800000	3000000
	b) Remuneration to Examiners	876686	1200000	960000	1200000
	c) Secrecy Work	1319556	1800000	1440000	1800000
	xix) Audit Fee	3067754	4000000	4000000	4000000
	xx) Group Personnel Accident		20000	16000	20000
	xxi) Participation in Seminar & Conference	289715	300000	300000	300000
	xxii) Refund of fee	1133262	3500000	2800000	3500000
	xxiii) Holding of seminars & Conferences	336090	900000	1220000	900000
	xxiv) Extension Activities		50000	40000	50000
	xxv) Teacher's Welfare Fund		25000	20000	25000
	xxvi) Affiliated Colleges	882170			1000000
	<b>Total (Other charges)</b>	<b>33829149</b>	<b>50160000</b>	<b>39108000</b>	<b>54605000</b>
	<b>Grand Total (Univ. Offices)</b>	<b>103373842</b>	<b>146210000</b>	<b>125958000</b>	<b>164155000</b>
5	<b>University Scholarship</b>	615915	3200000	2560000	3200000
	<b>Total</b>	<b>615915</b>	<b>3200000</b>	<b>2560000</b>	<b>3200000</b>
6	<b>Endowment (Medal &amp; Prizes)</b>		10000	10000	10000
	<b>Total</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
7	<b>Superintending Engineer</b>				
	A) Salary	13155454	19000000	16000000	22500000
	B) Other Charges				
	i) Equipments	198407	200000	160000	200000
	ii Stationery & Contingencies	5580354	4000000	7200000	500000
	iii) Travelling Allowance	37944	60000	48000	60000
	iv) Tools, Plants & Manures	692064	700000	1000000	750000
	v) Telephones (NR)	26052	100000	80000	100000
	( R )	1099390	1100000	880000	1100000
	vi) Electricity	15031260	16500000	20500000	18000000
	vii) Building Insurance/House&Fire Tax etc.		1000000	800000	800000
	viii) Oil & Lubricants	990441	600000	1800000	1200000
	ix) Outsourcing Services/wages*	1461754	1500000	3000000	6000000
	x) Maintenance of Univ. Buildings	7586428	9000000	11000000	10000000
	xi) Construction Works**	173022284	335050000	271300000	255200000
	<b>Total</b>	<b>218881832</b>	<b>388810000</b>	<b>333768000</b>	<b>316410000</b>
8	<b>University Health Centre</b>				
	A) Salary	3935764	5100000	4600000	5400000
	B) Other Charges				
	i) Medicines	639506	800000	640000	800000
	ii) Medical Reimbursement	3971313	4500000	4500000	4500000
	iii) Stationery & Contingencies	175799	220000	176000	220000
	iv) Equipment (NR)	232689	300000	240000	250000
	<b>Total</b>	<b>8955071</b>	<b>10920000</b>	<b>10156000</b>	<b>11170000</b>

\* The provision of funds for casual labour for the year 2014-15 made under head 'outsourcing/wages'

\*\* Details at pages 16-18

Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
9	<b>Directorate of Youth &amp; Culture Affairs</b>				
	A) Salary	561993	1400000	1100000	1700000
	B) Other Charges				
	(i) Stationery & Congingency	3328	20000	20000	20000
	(ii) TA/DA & Unforeseen Exp.		20000	20000	20000
	iii) Cultural Programme		50000	50000	100000
	<b>Total</b>	<b>565321</b>	<b>1490000</b>	<b>1190000</b>	<b>1840000</b>
10	<b>Dean Students Welfare &amp; Directorate of Sports</b>				
	A) Salary	2368512	3700000	2500000	4100000
	B) Other Charges				
	i) Stationery & Contingencies	18231	50000	50000	50000
	ii)TA/DA & Unforeseen Exp	39810	50000	50000	50000
	iii) Preparation of playgrounds & creation of other infrastructure	672784	600000	600000	600000
	iv) Sport material,Uniform, Tournament etc.	520144	600000	1100000	800000
	v) Student Aid Fund	100000	100000	100000	100000
	<b>Total</b>	<b>3719481</b>	<b>5100000</b>	<b>4400000</b>	<b>5700000</b>
11	<b>Sanitation</b>				
	A) Salary	5851558	7500000	6800000	8100000
	B) Other Charges				
	i) Stationery & Contingencies	26703	50000	40000	50000
	ii) Sanitation material	194245	250000	200000	250000
	iii) Outsourcing services	646526	700000	700000	700000
	<b>Total</b>	<b>6719032</b>	<b>8500000</b>	<b>7740000</b>	<b>9100000</b>
12	<b>Watch &amp; Ward</b>				
	A) Salary	2283442	3000000	2600000	3280000
	B) Other Charges				
	i) Stationery & Contingencies	27263	40000	40000	40000
	ii) Payment to Security Agency	7497600	8000000	15000000	12000000
	<b>Total</b>	<b>9808305</b>	<b>11040000</b>	<b>17640000</b>	<b>15320000</b>
13	<b>Chief Warden &amp; Hostels</b>				
	A) Salary	3145975	5000000	4600000	6000000
	B) Other Charges				
	i) Stationery & Contingencies	9027			
	a) Chief Warden's Office		10000	8000	10000
	b) Girls' Hostel-I		2000	2000	2000
	c) Girls' Hostel-II		2000	2000	2000
	d) Girls' Hostel-III		2000	2000	2000
	e) Boys' Hostel-I		2000	2000	2000
	f) Boys' Hostel-II		2000	2000	2000
	g) Boys' Hostel-III		2000	2000	2000
	<b>Total</b>	<b>3155002</b>	<b>5022000</b>	<b>4620000</b>	<b>6022000</b>

Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
14	<b>Public Relations Office</b>				
	A) Salary	612438	900000	800000	1000000
	B) Other Charges				
	i) Stationery & Contingencies	79797	80000	80000	80000
	ii) Advertisement (Pooled Provision)	2999171	3000000	3500000	3300000
	<b>Total</b>	<b>3691406</b>	<b>3980000</b>	<b>4380000</b>	<b>4380000</b>
15	<b>Proctor's Office</b>				
	A) Salary	183116	374000	200000	400000
	B) Other Charges				
	i) Stationery & Contingencies	11515	20000	20000	20000
	<b>Total</b>	<b>194631</b>	<b>394000</b>	<b>220000</b>	<b>420000</b>
16	<b>Dean Academic Affairs (PG)</b>				
	A) Salary	694956	750000	750000	1000000
	B) Other Charges				
	(i) Equipments		20000	16000	20000
	ii) Stationery & Contingencies	7788	10000	8000	10000
	iii) TA/DA and other unforeseen		15000	12000	15000
	<b>Total</b>	<b>702744</b>	<b>795000</b>	<b>786000</b>	<b>1045000</b>
17	<b>Dean Academic Affairs (UG)</b>				
	A) Salary	1088322	1300000	1150000	1150000
	B) Other Charges				
	i) Stationery & Contingencies	6179	10000	8000	10000
	<b>Total</b>	<b>1094501</b>	<b>1310000</b>	<b>1158000</b>	<b>1160000</b>
18	<b>Dean Academic Affairs (R&amp;D)</b>				
	A) Salary	488410	700000	600000	1400000
	B) Other Charges				
	i) Stationery & Contingencies		10000	8000	10000
	ii) Research Activities	151996	1500000	1500000	1500000
	<b>Total</b>	<b>640406</b>	<b>2210000</b>	<b>2108000</b>	<b>2910000</b>
19	<b>SC/ST Cell</b>				
	A) Salary	1169794	1800000	1300000	2100000
	B) Other Charges				
	i) Stationery & Contingencies	15679	20000	16000	20000
	<b>Total</b>	<b>1185473</b>	<b>1820000</b>	<b>1316000</b>	<b>2120000</b>
20	<b>Legal Cell</b>				
	A) Salary	580906	1000000	1300000	1460000
	B) Other Charges				
	i) Stationery & Contingencies	9914	10000	20000	15000
	ii) Legal Expenses	286431	360000	278000	800000
	<b>Total</b>	<b>877251</b>	<b>1370000</b>	<b>1598000</b>	<b>2275000</b>
21	<b>Training &amp; Placement Cell</b>				
	A) Salary	971216	2700000	1000000	2700000
	B) Other Charges				
	i) Stationery & Contingencies	2317	15000	12000	15000
	ii) Training & Placement	66286	700000	560000	600000
	<b>Total</b>	<b>1039819</b>	<b>3415000</b>	<b>1572000</b>	<b>3315000</b>

Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
22	<b>Promotion Indian Higher Education Abroad Cell</b>				
	A) Salary				
	B) Other Charges				
	i) Stationery & Contingencies		24000	19200	20000
	ii) TA/DA		80000	64000	50000
	iii) Printing of publicity material		16000	12800	10000
	<b>Total</b>	<b>0</b>	<b>120000</b>	<b>96000</b>	<b>80000</b>
23	<b>Hospitality Wing (VIP Guest House &amp; Faculty House)</b>				
	A) Salary	2435404	3900000	3000000	4550000
	B) Other Charges				
	i) Stationery & Contingencies	3226	5000	4000	5000
	ii) Utencils & Crockery etc.	34291	40000	32000	40000
	<b>Total</b>	<b>2472921</b>	<b>3945000</b>	<b>3036000</b>	<b>4595000</b>
24	<b>Dept. of Communication Management Technology</b>				
	A) Salary	8718725	11000000	10500000	14200000
	B) Other Charges				
	i) Equipments	9299	200000	160000	200000
	ii) Stationery & Contingencies	31927	40000	32000	40000
	iii) TA/DA/Remuneration to Guest Faculty	180507	200000	200000	200000
	iv) Entrance Test		15000	12000	15000
	v) Maintenance of Equipments	4050	20000	16000	20000
	<b>Total</b>	<b>8944508</b>	<b>11475000</b>	<b>10920000</b>	<b>14675000</b>
25	<b>Dept. of Mathematics</b>				
	A) Salary	5917782	7700000	9000000	9900000
	B) Other Charges				
	i) Equipments		80000	64000	80000
	ii) Stationery & Contingencies	8331	20000	16000	20000
	iii) TA/DA/Remuneration to Guest Faculty	9400	40000	32000	40000
	iv) Entrance Test	9765	15000	12000	15000
	v) Maintenance of Equipments		20000	16000	20000
	<b>Total</b>	<b>5945278</b>	<b>7875000</b>	<b>9140000</b>	<b>10075000</b>
26	<b>Dept. of Chemistry</b>				
	A) Salary	9883267	12000000	11500000	16000000
	B) Other Charges				
	i) Equipments	156120	200000	160000	200000
	ii) Stationery & Contingencies	73232	100000	80000	100000
	iii) TA/DA/Remuneration to Guest Faculty	42961	250000	200000	250000
	iv) Entrance Test	10000	15000	12000	15000
	v) Glassware & Chemicals	559976	700000	560000	700000
	vi) Maintenance of Equipments	14560	20000	16000	20000
	<b>Total</b>	<b>10740116</b>	<b>13285000</b>	<b>12528000</b>	<b>17285000</b>

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27	<b>Dept.of Environmental Sc. &amp; Engg.</b>				
	A) Salary	12950368	19000000	14000000	19000000
	B) Other Charges				
	i) Equipments	237442	250000	250000	250000
	ii) Stationery & Contingencies	117737	120000	120000	120000
	iii) TA/DA/Remuneration to Guest Faculty	47650	60000	48000	60000
	iv) Entrance Test	4450	15000	12000	15000
	v) Glassware & Chemicals	998676	1000000	1000000	1000000
	vi) Maintenance of equipments	66658	80000	64000	80000
	<b>Total</b>	<b>14422981</b>	<b>20525000</b>	<b>15494000</b>	<b>20525000</b>
28	<b>Dept. of Computer Sc. &amp; Engg.</b>				
	A) Salary	16831641	27000000	22500000	30000000
	B) Other Charges				
	i) Equipments	94648	200000	160000	200000
	ii) Stationery & Contingencies *	117932	200000	160000	200000
	iii) TA/DA/Remuneration to Guest Faculty	22300	100000	80000	100000
	iv) Entrance Test	10320	15000	12000	15000
	v) Maintenance of equipments	92105	150000	120000	150000
	vi) Campus Wide Networking (**)	1221495	1500000	1500000	3000000
	<b>Total</b>	<b>18390441</b>	<b>29165000</b>	<b>24532000</b>	<b>33665000</b>
29	<b>Computer Centre</b>				
	A) Salary	2881170	5500000	4800000	7200000
	B) Other Charges				
	i) Equipments	537389	400000	320000	400000
	ii) Stationery & Contingencies *	1177750	1400000	1400000	1400000
	iii)TA/DA & Unforeseen Expenditure	4260	25000	20000	25000
	iv) Maintenance of equipments	47914	80000	64000	80000
	<b>Total</b>	<b>4648483</b>	<b>7405000</b>	<b>6604000</b>	<b>9105000</b>
30	<b>Haryana School of Business</b>				
	A) Salary	31622821	45000000	42500000	55000000
	B) Other Charges				
	i) Equipments	21500	200000	90000	100000
	ii) Stationery & Contingencies	626554	500000	570000	550000
	iii) TA/DA/Remuneration to Guest Faculty	191681	200000	200000	200000
	iv) Seminar/Symposium/Workshop	630776	800000	640000	600000
	v) Business Development Group		50000	200000	50000
	vi) Maintenance of equipments	15634	20000	16000	20000
	vii) Training & Placement	98895	200000	160000	200000
	<b>Total</b>	<b>33207861</b>	<b>46970000</b>	<b>44376000</b>	<b>56720000</b>

\* It also includes the provision for annual subscription of internet connection & CWN

\*\* To be operated by Incharge, Net Working Cell

Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
31	<b>Dept. of Pharmaceutical Sciences</b>				
	A) Salary	18743274	27500000	23500000	33400000
	B) Other Charges				
	i) Equipments	283592	250000	200000	200000
	ii) Stationery & Contingencies *	105376	250000	200000	200000
	iii) TA/DA/Remuneration to Guest Faculty	18686	60000	48000	60000
	iv) Entrance Test				
	v) Glasswares & Chemicals	899396	900000	900000	900000
	vi) Maintenance of Equipments	27898	40000	32000	40000
	<b>Total</b>	<b>20078222</b>	<b>29000000</b>	<b>24880000</b>	<b>34800000</b>
32	<b>Dept. of Applied Psychology</b>				
	A) Salary	3523744	6500000	5000000	7800000
	B) Other Charges				
	i) Equipments		80000	64000	80000
	ii) Stationery & Contingencies	11910	15000	12000	15000
	iii) TA/DA/Remuneration to Guest Faculty	19440	30000	24000	30000
	iv) Entrance Test		6000	4800	6000
	v) Maintenance of equipments		20000	16000	20000
	vi) Behaviour Research and Intervention Centre				50000
	<b>Total</b>	<b>3555094</b>	<b>6651000</b>	<b>5120800</b>	<b>8001000</b>
33	<b>Dept. of Food Technology</b>				
	A) Salary	6277186	9200000	8000000	10500000
	B) Other Charges				
	i) Equipments	181257	300000	240000	250000
	ii) Stationery & Contingencies	135171	200000	160000	200000
	iii) TA/DA/Remuneration to Guest Faculty		70000	56000	70000
	iv) Entrance Test		15000	12000	15000
	v) Glasswares & Chemicals	598586	600000	600000	600000
	vi) Maintenance of equipments	44051	80000	64000	80000
	<b>Total</b>	<b>7236251</b>	<b>10465000</b>	<b>9132000</b>	<b>11715000</b>
34	<b>Dept. of Applied Physics</b>				
	A) Salary	10117371	13000000	13200000	15300000
	B) Other Charges				
	i) Equipments	311182	300000	300000	300000
	ii) Stationery & Contingencies	69942	70000	436000	70000
	iii) TA/DA/Remuneration to Guest Faculty	123328	250000	200000	250000
	iv) Entrance Test	13750	15000	12000	15000
	v) Glasswares & Chemicals	195047	200000	160000	200000
	vi) Maintenance of equipments	99633	100000	80000	100000
	<b>Total</b>	<b>10930253</b>	<b>13935000</b>	<b>14388000</b>	<b>16235000</b>

\* Includes provision for Animal House



Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
35	<b>Dept. of Printing Technology</b>				
	A) Salary	7579576	15000000	11500000	18000000
	B) Other Charges				
	i) Equipments	279729	500000	400000	400000
	ii) Stationery & Contingencies	117690	150000	150000	150000
	iii) TA/DA/Remuneration to Guest Faculty	159873	200000	200000	200000
	iv) Glasswares & Chemicals	15998	150000	120000	100000
	v) Maintenance of equipments	12500	100000	80000	100000
	<b>Total</b>	<b>8165366</b>	<b>16100000</b>	<b>12450000</b>	<b>18950000</b>
36	<b>Dept. of Advertising Management &amp; P.R.</b>				
	A) Salary	3497950	5500000	4600000	7000000
	B) Other Charges				
	i) Equipments	72480	100000	30000	100000
	ii) Stationery & Contingencies	152746	100000	150000	100000
	iii) TA/DA/Remuneration to Guest Faculty	98921	60000	48000	60000
	iv) Entrance Test		8000	6400	8000
	v) Maintenance of equipments		20000	16000	20000
	<b>Total</b>	<b>3822097</b>	<b>5788000</b>	<b>4850400</b>	<b>7288000</b>
37	<b>Dept. of Bio &amp; Nano Technology</b>				
	A) Salary	5962309	8000000	7600000	9800000
	B) Other Charges				
	i) Equipments	294806	300000	150000	200000
	ii) Stationery & Contingencies	99253	100000	250000	100000
	iii) TA/DA/Remuneration to Guest Faculty	72218	130000	230000	150000
	iv) Entrance Test	3025	25000	20000	25000
	v) Glasswares & Chemicals	1999241	2000000	2000000	2000000
	vi) Maintenance of equipments	232237	300000	240000	250000
	<b>Total</b>	<b>8663089</b>	<b>10855000</b>	<b>10490000</b>	<b>12525000</b>
38	<b>Dept. of G.J.I.R.Studies</b>				
	A) Salary	1289260	3000000	3000000	3000000
	B) Other Charges				
	i) Equipments	50650	80000	64000	80000
	ii) Stationery & Contingencies	49500	50000	52000	50000
	iii) TA/DA/Remuneration to Guest Faculty		20000	36000	20000
	iv) Publication	40000	50000	20000	50000
	v) Maintenance of equipments	4869	20000	4000	20000
	<b>Total</b>	<b>1434279</b>	<b>3220000</b>	<b>3176000</b>	<b>3220000</b>

Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
39	<b>University Library</b>				
	A) Salary	5425173	9000000	6200000	10000000
	B) Other Charges				
	i) Equipments	431398	500000	400000	400000
	ii) Stationery & Contingencies	688643	500000	1140000	800000
	iii) TA/DA & Unforeseen Expenditure	11168	40000	32000	40000
	iv) Books & Electronics Resources	792643	2000000	1600000	1600000
	v) Journals & Electronics Resources *	851578	1200000	1140000	1400000
	vi) Binding of Books	92144	200000	160000	200000
	vii) Maintenance of equipments	18670	50000	40000	50000
	<b>Total</b>	<b>8311417</b>	<b>13490000</b>	<b>10712000</b>	<b>14490000</b>
40	<b>Central Instrumentation Lab.</b>				
	B) Other Charges				
	i) Equipment/Accessories/AMC of equipments	2450220	5000000	3650000	3000000
	ii) Stationery & Contingencies	28735	40000	82000	40000
	iii) TA/DA & other Unforeseen exp.	11192	30000	24000	30000
	iv) Glasswares & Chemicals	696178	300000	540000	600000
	<b>Total</b>	<b>3186325</b>	<b>5370000</b>	<b>4296000</b>	<b>3670000</b>
41	<b>Electronic Data Processing Cell</b>				
	B) Other Charges				
	i) Equipments/Accessories/Maintenance	386238	400000	320000	300000
	ii) Stationery & Contingencies	151217	200000	160000	200000
	iii) Other Unforeseen Expenditure	39596	50000	40000	50000
	<b>Total</b>	<b>577051</b>	<b>650000</b>	<b>520000</b>	<b>550000</b>
42	<b>University Statistical Cell</b>				
	B) Other Charges				
	i) Equipments		25000	20000	20000
	ii) Stationery & Contingencies	12185	20000	16000	20000
	<b>Total</b>	<b>12185</b>	<b>45000</b>	<b>36000</b>	<b>40000</b>
43	<b>Intellectual Property Right &amp; T.C. Cell</b>				
	B) Other Charges				
	i) Legal Fees		100000	110000	100000
	ii) Stationery & Contingencies	19737	40000	32000	30000
	iii) TA/DA	26502	40000	32000	30000
	iv) Seminar/Workshop	69941	100000	50000	100000
	<b>Total</b>	<b>116180</b>	<b>280000</b>	<b>224000</b>	<b>260000</b>
44	<b>Internal Quality Assurance Cell</b>				
	B) Other Charges				
	ii) Stationery & Contingencies	0	20000	16000	20000
	iii) TA/DA		20000	16000	20000
	<b>Total</b>	<b>0</b>	<b>40000</b>	<b>32000</b>	<b>40000</b>

(\*) Rs. 7.00 lacs earmarked for Haryana School of Business for the year 2014-15

Sr. No	Head of Account	Actual Expenditure 2012-13	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
45	<b>Loans and Advances</b>				
	i) Conveyance (car, scooter, moped, cycle etc)	942750	1200000	960000	1600000
	ii) House Building	186000	4000000	3200000	4000000
	iii) Marriage	1435000	3000000	2400000	3000000
	iv) Computer	315000	400000	320000	500000
	<b>Total</b>	<b>2878750</b>	<b>8600000</b>	<b>6880000</b>	<b>9100000</b>
46	Lumpsum provision for incubation centre		100000		
47	Lumpsum provision for maintenance/ depreciation for World Bank Equipments		200000	160000	200000
	<b>Grand Total</b>	<b>549892798</b>	<b>868670000</b>	<b>761273200</b>	<b>866423000</b>